Fiscal Note 2015 Biennium

GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Bill #	SB 09		Title:	Establish the corrections advisory council

Primary Sponsor:	Murphy, Terry		Status:	As Introduced

- ☐ Significant Local Gov Impact
- ☑ Needs to be included in HB 2
- ☐ Technical Concerns
- ☐ Included in the Executive Budget
- ☐ Significant Long-Term Impacts
- ☐ Dedicated Revenue Form Attached

FISCAL SUMMARY

	FY 2014 Difference	FY 2015 Difference	FY 2016 Difference	FY 2017 Difference
Expenditures:				
General Fund	$20,560	$20,560	$20,868	$21,181
Revenue:				
General Fund	$0	$0	$0	$0
Net Impact-General Fund Balance:	($20,560)	($20,560)	($20,868)	($21,181)

Description of fiscal impact:
This bill would establish an advisory council for the Department of Corrections. The council would be made up of 10 persons serving a 1 year term. This council would analyze adult and juvenile population trends, infrastructure needs, and state/private partnerships and report all findings to the Governor.

FISCAL ANALYSIS

Assumptions:
1. A ten member panel would meet two days per quarter. Section 2-15-124, MCA, requires $50 per diem per day and travel reimbursement for council members. Annual per diem for the ten member panel would be $4,000.
2. Annual travel reimbursements including lodging, in-state meals, and mileage reimbursement are estimated at $16,560.
3. A 1.5% inflationary increase was applied in 2017 biennium.

Fiscal Impact:	FY 2014 Difference	FY 2015 Difference	FY 2016 Difference	FY 2017 Difference
Expenditures:				
Personal Services	$4,000	$4,000	$4,060	$4,121
Operating Expenses	$16,560	$16,560	$16,808	$17,060
TOTAL Expenditures	$20,560	$20,560	$20,868	$21,181
Funding of Expenditures:				
General Fund (01)	$20,560	$20,560	$20,868	$21,181
Revenues:				
General Fund (01)	$0	$0	$0	$0
Net Impact to Fund Balance (Revenue minus Funding of Expenditures):				
General Fund (01)	($20,560)	($20,560)	($20,868)	($21,181)

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Sponsor's Initials   *Date*   *Budget Director's Initials*   *Date*